

Fiscal Year 2018 Subcommittee Book

Department of Fish and Game

Governor's Operating Budget Request



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Fish and Game

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$70,373.6			
<i>FY17 Fiscal Notes</i>	-			
<i>Carry Forward</i>	-			
<i>Misc Adjustments</i>	-			
<i>Multi-Years/Specials</i>	-			
<i>Vetoed</i>	-			
FY17 Management Plan (GF only)	\$70,373.6	\$0.0	0.0%	
<i>One-time Items Removed</i>	-			
<i>Misc Adjustments</i>	-			
<i>Agency Transfer In/ Out</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>Maintenance Increments</i>	-			
<i>FY18 Contractual Salary Increases</i>	588.5			
FY18 Adjusted Base Budget (GF only)	\$70,962.1	\$588.5	0.8%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY18 Governor's GF Increments/Decrements/Fund Changes</i>	(5,548.2)			
FY18 Governor's Agency Request (GF only)	\$65,413.9	(\$5,548.2)	-7.8%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Appropriation/Allocation			(\$5,548.2)	
Commercial Fisheries Appropriation	51,309.5	51,165.7	(143.8)	2
Sport Fisheries Appropriation	4,717.4	2,017.4	(2,700.0)	1
Wildlife Conservation Appropriation	4,644.9	1,944.9	(2,700.0)	1
Statewide Support Svcs/Administrative Services	2,324.6	2,320.2	(4.4)	3 & 5
Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	66,016.9	67,729.1	1,712.2	1 & 2
Federal Funds (all allocations)	68,037.7	67,019.5	(1,018.2)	2
Total Non-General Funds (all allocations)	\$134,054.6	\$134,748.6	\$694.0	
Position Changes (From FY17 Authorized to Gov)	1,609	1,501	(108)	2,3,4
PFT	872	837	(35)	
PPT	684	641	(43)	
Temp	53	23	(30)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	1,000.0	-	1,000.0	
New Construction and Land Acquisition	750.0	2,250.0	3,000.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$1,750.0	\$2,250.0	\$4,000.0	

Department of Fish and Game

The Department of Fish and Game (DF&G) is charged with protecting and improving the fish, game, and aquatic plant resources of the State, and managing their use and development in the best interests of the economy and the people of the State, consistent with the sustained yield principle.

Core Services:

- Management:** Provide opportunities to utilize fish and wildlife resources; expand existing and develop new programs to increase harvest opportunities; protect and improve habitat and access to fishing and hunting opportunities and resources; protect the state's sovereignty to manage fish and wildlife resources; optimize participation in hunting and fishing activities; improve harvest monitoring and assessment.
- Stock Assessment and Research:** Ensure sustainability and harvestable surplus of fish and wildlife resources; improve existing fish and wildlife stock assessment and research capabilities; expand stock assessments; invest in new technologies; anticipate changing conditions (e.g., climate change, invasive species).
- Customer Service and Public Involvement:** Provide accurate and meaningful information to all customers and involve the public in management of fish and wildlife resources; enhance public communications materials and delivery; improve Boards of Fisheries and Game and other regulatory processes; increase publication in scientific literature; improve management and scientific reporting; improve licensing/permitting services; improve education and viewing programs within the department.

BUDGET SUMMARY

The FY18 Department of Fish & Game general fund operating budget as submitted by the Governor on December 15, 2016 is \$5,548.2 (7.8%) *below* the FY18 Adjusted Base [a *decrease* of \$5,505.5 Unrestricted General Funds (UGF) and a *decrease* of \$42.7 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- Sport Fisheries and Wildlife Conservation – Replacement of UGF with Fish and Game Funding: (\$5.4 million) UGF and \$5.4 million of Fish and Game Funds (Other).** Per AS 16.05.110, all revenue derived from the sale of fishing, hunting, and trapping licenses and tags is deposited into the Fish and Game Fund. With the passage of Chapter 18, SLA 2016 (HB 137), increases in fees related to sport fishing, hunting, and trapping licenses, king salmon, waterfowl stamps and nonresident big game tags were expected to increase Fish and Game Fund revenue (from the FY16 level) by \$2.7 million in FY17 and \$9 million in FY18.

The Governor's FY18 request replaces \$5.4 million of UGF with Fish and Game funding. Half of the changes occur in Sport Fisheries (\$2.7 million) and half in Wildlife Conservation (\$2.7 million). Between FY16 and the Governor's FY18 request, Fish and Game funding has increased by a total of \$6.6 million (\$3.9 million in Sport Fisheries and \$2.75 million in Wildlife Conservation).
- Commercial Fisheries Reductions: (\$249.7) Total [(\$108.1) UGF/ (\$41.7) DGF/ (\$58.9) Federal Receipts/ (\$41.0) Other], (1) PFT and (2) PPT**

Positions. The department is reducing funding by a total of \$249.7 (\$108.1 UGF). The cut will reduce administrative, fishery research, and fishery management staff time and also reduce spending on field projects.

Legislative Fiscal Analyst Comment: Details on the impacts of these reductions were not known at the time of this publication.

3. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and (2) of information technology services. Departments transferred a total of 77 positions to SSoA (2 PFTs from DF&G) and another 68 positions to OIT (1 from DF&G).

Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to DF&G is \$14.3 (\$4.4 of UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

4. **Position Deletions.** Between the FY17 Authorized Budget and the FY18 Governor's request, DF&G's positions – mostly vacant – have *decreased* by seven percent (or 108 positions). 63 positions were deleted in the FY17 Management Plan and another 45 in the Governor's request. (35 of the deleted positions are permanent full-time positions).

Legislative Fiscal Analyst Comment: Details on the impacts of these reductions were not known at the time of this publication.

STRUCTURE CHANGES

5. **Elimination of the State Facilities Rent Allocation.** The Governor's budget transfers all facilities rent funding from the Fish and Game State Facilities Rent allocation to the various divisions in DF&G. The impact of this transfer is that each division (i.e. allocation) will be charged directly for its share of the state facilities rent from its budget.

CAPITAL REQUEST

6. The Governor's FY18 Department of Fish and Game capital budget totals \$4 million (\$1 million DGF/ \$750.0 Other/ \$2.25 million Federal Receipts) and a reappropriation of funding from prior projects. Projects requested include:
- **R/V Resolution Refurbishment and Repair:** \$1 million Test Fish Receipts (Other);
 - **Sport Fish Recreational Boating and Angler Access:** \$3 million [\$2,250.0 Federal Receipts/ \$750.0 Fish/Game Funds (Other)]; and
 - **Reappropriation for Vessels and Aircraft Maintenance, Repair and Upgrades:** Reappropriation of various projects not to exceed \$500.0.

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commercial Fisheries												
SE Region Fisheries Mgmt.		10,200.1	13,646.7	13,115.8	13,439.9	13,357.7	3,157.6	31.0 %	241.9	1.8 %	-82.2	-0.6 %
Central Region Fisheries Mgmt.		9,524.1	10,520.1	10,410.8	10,496.2	10,496.2	972.1	10.2 %	85.4	0.8 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	9,335.7	9,735.0	9,818.3	9,818.3	1,278.2	15.0 %	83.3	0.9 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	13,434.4	14,258.6	14,367.1	14,262.8	3,431.5	31.7 %	4.2		-104.3	-0.7 %
Statewide Fisheries Mgmt.		13,194.6	16,745.2	18,315.6	19,260.4	19,204.2	6,009.6	45.5 %	888.6	4.9 %	-56.2	-0.3 %
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	3,522.1	3,694.0	3,748.0	3,632.6	-887.6	-19.6 %	-61.4	-1.7 %	-115.4	-3.1 %
Appropriation Total		77,636.0	67,204.2	69,529.8	71,129.9	70,771.8	-6,864.2	-8.8 %	1,242.0	1.8 %	-358.1	-0.5 %
Sport Fisheries												
Sport Fisheries		42,827.9	36,255.0	42,190.0	43,001.5	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	-1,631.5	-3.8 %
Sport Fish Hatcheries		5,974.1	5,046.2	5,733.2	5,762.3	5,762.3	-211.8	-3.5 %	29.1	0.5 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		48,802.0	41,301.2	47,923.2	48,763.8	47,132.3	-1,669.7	-3.4 %	-790.9	-1.7 %	-1,631.5	-3.3 %
Wildlife Conservation												
Wildlife Conservation		34,217.7	31,678.6	32,681.1	33,422.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	-150.0	-0.4 %
WC Special Projects		12,520.7	10,216.5	13,984.6	14,021.4	13,862.4	1,341.7	10.7 %	-122.2	-0.9 %	-159.0	-1.1 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	872.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
Appropriation Total		47,638.6	42,767.5	47,574.5	48,358.0	48,049.0	410.4	0.9 %	474.5	1.0 %	-309.0	-0.6 %
Statewide Support Services												
Commissioner's Office		1,896.5	1,222.3	1,651.1	1,668.2	1,568.2	-328.3	-17.3 %	-82.9	-5.0 %	-100.0	-6.0 %
Administrative Services		12,651.5	9,669.4	12,980.6	13,062.3	11,806.7	-844.8	-6.7 %	-1,173.9	-9.0 %	-1,255.6	-9.6 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,109.0	1,314.8	1,320.8	1,320.8	1,320.8	>999 %	6.0	0.5 %	0.0	
Advisory Committees		0.0	458.0	546.7	548.4	548.4	548.4	>999 %	1.7	0.3 %	0.0	
Habitat		6,835.3	4,847.8	5,930.2	5,981.2	5,781.2	-1,054.1	-15.4 %	-149.0	-2.5 %	-200.0	-3.3 %
State Subsistence Research		7,729.0	5,220.5	6,535.0	6,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	-1,000.0	-15.2 %
EVOS Trustee Council		2,492.4	1,334.0	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Statewide Support Services (continued)												
State Facilities Maintenance		5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
Appropriation Total		41,196.0	29,408.9	38,692.7	36,765.0	34,209.4	-6,986.6	-17.0 %	-4,483.3	-11.6 %	-2,555.6	-7.0 %
Agency Total		215,272.6	180,681.8	203,720.2	205,016.7	200,162.5	-15,110.1	-7.0 %	-3,557.7	-1.7 %	-4,854.2	-2.4 %
Funding Summary												
Unrestricted General (UGF)		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Designated General (DGF)		9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8	65.2 %	54.1	0.4 %	-42.7	-0.3 %
Other State Funds (Other)		63,153.0	49,871.4	65,665.0	66,016.9	67,729.1	4,576.1	7.2 %	2,064.1	3.1 %	1,712.2	2.6 %
Federal Receipts (Fed)		63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	-1,018.2	-1.5 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Commercial Fisheries											
SE Region Fisheries Mgmt.		10,065.1	9,379.3	8,513.0	8,796.7	8,763.8	-1,301.3 -12.9 %	250.8 2.9 %	-32.9 -0.4 %		
Central Region Fisheries Mgmt.		9,524.1	8,695.0	8,293.1	8,369.7	8,369.7	-1,154.4 -12.1 %	76.6 0.9 %	0.0		
AYK Region Fisheries Mgmt.		8,540.1	7,594.8	7,383.2	7,459.0	7,459.0	-1,081.1 -12.7 %	75.8 1.0 %	0.0		
Westward Region Fisheries Mgmt		10,831.3	10,047.6	9,821.1	9,913.8	9,809.5	-1,021.8 -9.4 %	-11.6 -0.1 %	-104.3 -1.1 %		
Statewide Fisheries Mgmt.		13,194.6	12,230.1	12,222.5	13,136.7	13,131.1	-63.5 -0.5 %	908.6 7.4 %	-5.6		
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	0.0	-1,577.7 -100.0 %	0.0	0.0		
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Commercial Fish Entry Commiss		4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2 -17.5 %	53.0 1.5 %	-1.0		
Appropriation Total		58,138.7	51,468.9	49,812.5	51,309.5	51,165.7	-6,973.0 -12.0 %	1,353.2 2.7 %	-143.8 -0.3 %		
Sport Fisheries											
Sport Fisheries		6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1 -69.8 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %		
Sport Fish Hatcheries		330.9	54.3	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0		
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		7,018.4	5,701.8	4,133.3	4,717.4	2,017.4	-5,001.0 -71.3 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %		
Wildlife Conservation											
Wildlife Conservation		6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8 -79.8 %	-1,593.8 -56.2 %	-2,148.0 -63.4 %		
WC Special Projects		1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	-552.0 -43.9 %		
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		7,575.7	5,358.3	4,085.7	4,644.9	1,944.9	-5,630.8 -74.3 %	-2,140.8 -52.4 %	-2,700.0 -58.1 %		
Statewide Support Services											
Commissioner's Office		893.2	771.9	171.6	172.8	172.8	-720.4 -80.7 %	1.2 0.7 %	0.0		
Administrative Services		3,353.2	2,895.3	2,300.4	2,324.6	2,320.2	-1,033.0 -30.8 %	19.8 0.9 %	-4.4 -0.2 %		
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0	0.0		
Boards of Fisheries and Game		0.0	863.9	1,227.8	1,233.8	1,233.8	1,233.8 >999 %	6.0 0.5 %	0.0		
Advisory Committees		0.0	390.2	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0		
Habitat		4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8 -16.1 %	24.0 0.7 %	0.0		
State Subsistence Research		3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	0.0		
F&G State Facilities Rent		2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0		

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Statewide Support Services (continued)												
Appropriation Total		15,673.7	13,915.4	12,342.1	10,290.3	10,285.9	-5,387.8	-34.4 %	-2,056.2	-16.7 %	-4.4	
Agency Total		88,406.5	76,444.4	70,373.6	70,962.1	65,413.9	-22,992.6	-26.0 %	-4,959.7	-7.0 %	-5,548.2	-7.8 %
Funding Summary												
Unrestricted General (UGF)		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Designated General (DGF)		9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8	65.2 %	54.1	0.4 %	-42.7	-0.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Allocation											
Commercial Fisheries											
SE Region Fisheries Mgmt.	9,413.3	8,377.9	7,202.2	7,278.2	7,245.3	-2,168.0	-23.0 %	43.1	0.6 %	-32.9	-0.5 %
Central Region Fisheries Mgmt.	9,139.8	7,789.1	7,003.7	7,077.9	7,077.9	-2,061.9	-22.6 %	74.2	1.1 %	0.0	
AYK Region Fisheries Mgmt.	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9	-22.4 %	74.4	1.1 %	0.0	
Westward Region Fisheries Mgmt	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %
Statewide Fisheries Mgmt.	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	-5.6	-0.1 %
Comm Fish Special Projects	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0		0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	49,264.7	39,764.9	35,115.4	36,516.3	36,415.2	-12,849.5	-26.1 %	1,299.8	3.7 %	-101.1	-0.3 %
Sport Fisheries											
Sport Fisheries	6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1	-69.8 %	-2,115.9	-51.2 %	-2,700.0	-57.2 %
Sport Fish Hatcheries	330.9	54.3	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,018.4	5,701.8	4,133.3	4,717.4	2,017.4	-5,001.0	-71.3 %	-2,115.9	-51.2 %	-2,700.0	-57.2 %
Wildlife Conservation											
Wildlife Conservation	6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8	-79.8 %	-1,593.8	-56.2 %	-2,148.0	-63.4 %
WC Special Projects	1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	-552.0	-43.9 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,575.7	5,358.3	4,085.7	4,644.9	1,944.9	-5,630.8	-74.3 %	-2,140.8	-52.4 %	-2,700.0	-58.1 %
Statewide Support Services											
Commissioner's Office	893.2	771.9	171.6	172.8	172.8	-720.4	-80.7 %	1.2	0.7 %	0.0	
Administrative Services	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %
Boards and Advisory Committees	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0	
Boards of Fisheries and Game	0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8	>999 %	6.0	0.5 %	0.0	
Advisory Committees	0.0	390.2	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0	
Habitat	4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	
State Subsistence Research	3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
Appropriation Total	15,529.0	13,790.7	12,195.8	10,143.3	10,138.9	-5,390.1	-34.7 %	-2,056.9	-16.9 %	-4.4	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Total		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Funding Summary												
Unrestricted General (UGF)		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	215,272.6	180,681.8	203,720.2	205,016.7	200,162.5	-15,110.1 -7.0 %	-3,557.7 -1.7 %	-4,854.2 -2.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	131,708.0	123,316.7	124,303.4	125,708.8	124,550.5	-7,157.5 -5.4 %	247.1 0.2 %	-1,158.3 -0.9 %
2 Travel	6,160.5	2,479.0	5,272.7	4,672.7	3,832.7	-2,327.8 -37.8 %	-1,440.0 -27.3 %	-840.0 -18.0 %
3 Services	64,031.5	45,726.8	61,812.2	62,303.3	59,901.1	-4,130.4 -6.5 %	-1,911.1 -3.1 %	-2,402.2 -3.9 %
4 Commodities	12,042.9	7,671.2	10,879.9	10,879.9	10,511.2	-1,531.7 -12.7 %	-368.7 -3.4 %	-368.7 -3.4 %
5 Capital Outlay	1,329.7	1,488.1	1,452.0	1,452.0	1,367.0	37.3 2.8 %	-85.0 -5.9 %	-85.0 -5.9 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4 5.2 %	-662.1 -1.0 %	-1,018.2 -1.5 %
1003 G/F Match (UGF)	1,272.9	1,240.5	1,275.5	1,288.2	967.6	-305.3 -24.0 %	-307.9 -24.1 %	-320.6 -24.9 %
1004 Gen Fund (UGF)	78,114.9	63,375.2	54,254.7	54,733.7	49,548.8	-28,566.1 -36.6 %	-4,705.9 -8.7 %	-5,184.9 -9.5 %
1005 GF/Prgm (DGF)	1,570.6	2,032.4	2,584.3	2,588.0	2,546.3	975.7 62.1 %	-38.0 -1.5 %	-41.7 -1.6 %
1007 I/A Rcpts (Other)	20,164.8	12,918.8	21,236.2	21,321.8	18,557.2	-1,607.6 -8.0 %	-2,679.0 -12.6 %	-2,764.6 -13.0 %
1018 EVOS Civil (Other)	2,994.2	1,910.8	2,807.4	2,817.8	2,486.3	-507.9 -17.0 %	-321.1 -11.4 %	-331.5 -11.8 %
1024 Fish/Game (Other)	23,987.3	21,128.7	25,355.8	25,525.1	30,925.1	6,937.8 28.9 %	5,569.3 22.0 %	5,400.0 21.2 %
1055 IA/OIL HAZ (Other)	108.6	61.1	109.4	109.6	109.6	1.0 0.9 %	0.2 0.2 %	0.0
1061 CIP Rcpts (Other)	7,744.8	8,024.8	7,775.1	7,824.5	7,257.1	-487.7 -6.3 %	-518.0 -6.7 %	-567.4 -7.3 %
1108 Stat Desig (Other)	7,653.3	5,327.2	7,881.1	7,918.1	7,893.8	240.5 3.1 %	12.7 0.2 %	-24.3 -0.3 %
1109 Test Fish (DGF)	3,042.3	2,774.7	3,845.2	3,860.4	3,860.4	818.1 26.9 %	15.2 0.4 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,405.8	7,021.6	8,413.9	8,491.8	8,490.8	4,085.0 92.7 %	76.9 0.9 %	-1.0
<u>Positions</u>								
Perm Full Time	921	900	860	838	837	-84 -9.1 %	-23 -2.7 %	-1 -0.1 %
Perm Part Time	708	700	657	643	641	-67 -9.5 %	-16 -2.4 %	-2 -0.3 %
Temporary	54	54	29	23	23	-31 -57.4 %	-6 -20.7 %	0

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Designated General (DGF)	9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8	65.2 %	54.1	0.4 %	-42.7	-0.3 %
Other State Funds (Other)	63,153.0	49,871.4	65,665.0	66,016.9	67,729.1	4,576.1	7.2 %	2,064.1	3.1 %	1,712.2	2.6 %
Federal Receipts (Fed)	63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	-1,018.2	-1.5 %

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,200.1	13,646.7	13,115.8	13,439.9	13,357.7	3,157.6	31.0 %	241.9	1.8 %	-82.2	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,782.6	11,113.8	10,265.7	10,387.2	10,305.0	2,522.4	32.4 %	39.3	0.4 %	-82.2	-0.8 %
2 Travel	156.4	140.7	187.6	187.6	187.6	31.2	19.9 %	0.0		0.0	
3 Services	1,580.6	1,534.4	1,706.4	1,909.0	1,909.0	328.4	20.8 %	202.6	11.9 %	0.0	
4 Commodities	640.5	837.7	874.4	874.4	874.4	233.9	36.5 %	0.0		0.0	
5 Capital Outlay	40.0	20.1	81.7	81.7	81.7	41.7	104.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	135.0	3,078.3	3,290.3	3,319.4	3,270.1	3,135.1	>999 %	-20.2	-0.6 %	-49.3	-1.5 %
1003 G/F Match (UGF)	206.6	198.4	206.0	207.9	207.9	1.3	0.6 %	1.9	0.9 %	0.0	
1004 Gen Fund (UGF)	9,206.7	8,179.5	6,996.2	7,070.3	7,037.4	-2,169.3	-23.6 %	41.2	0.6 %	-32.9	-0.5 %
1005 GF/Prgm (DGF)	0.0	73.6	93.7	93.7	93.7	93.7	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	131.0	159.1	159.9	159.9	159.9	>999 %	0.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	327.4	449.3	453.5	453.5	453.5	>999 %	4.2	0.9 %	0.0	
1108 Stat Desig (Other)	0.0	730.7	704.1	710.4	710.4	710.4	>999 %	6.3	0.9 %	0.0	
1109 Test Fish (DGF)	651.8	613.8	900.9	902.3	902.3	250.5	38.4 %	1.4	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	314.0	316.2	522.5	522.5	522.5	>999 %	206.3	65.2 %	0.0	
<u>Positions</u>											
Perm Full Time	54	72	65	65	64	10	18.5 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	52	86	87	85	85	33	63.5 %	-2	-2.3 %	0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,799.6	10,265.7	187.6	1,706.4	874.4	81.7	0.0	-316.2	66	89	0
1002 Fed Rcpts (Fed)		3,290.3										
1003 G/F Match (UGF)		206.0										
1004 Gen Fund (UGF)		6,996.2										
1005 GF/Prgm (DGF)		93.7										
1007 I/A Rcpts (Other)		159.1										
1061 CIP Rcpts (Other)		449.3										
1108 Stat Desig (Other)		704.1										
1109 Test Fish (DGF)		900.9										
FY17 Conference Committee	ConfCom	316.2	0.0	0.0	0.0	0.0	0.0	0.0	316.2	0	0	0
1201 CFEC Rcpts (DGF)		316.2										
FY17 Conference Committee Total		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Fishery Biologist II (11-1298) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
FY17 Management Plan Total		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	65	87	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.5										
1109 Test Fish (DGF)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		67.2										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		5.0										
1109 Test Fish (DGF)		0.3										
1201 CFEC Rcpts (DGF)		4.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.3										
1061 CIP Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.2										
1201 CFEC Rcpts (DGF)		-1.0										
Delete Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer from Statewide Fisheries Management to Cover Project Costs 1201 CFEC Rcpts (DGF) 202.6	TrIn	202.6	0.0	0.0	202.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY18 Adjusted Base Total		13,439.9	10,387.2	187.6	1,909.0	874.4	81.7	0.0	0.0	65	85	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Management and Research Projects 1002 Fed Rcpts (Fed) -49.3 1004 Gen Fund (UGF) -32.9	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Governor Request Total		13,357.7	10,305.0	187.6	1,909.0	874.4	81.7	0.0	0.0	64	85	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	9,524.1	10,520.1	10,410.8	10,496.2	10,496.2	972.1 10.2 %	85.4 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,569.0	8,928.1	7,659.4	7,744.8	7,744.8	175.8 2.3 %	85.4 1.1 %	0.0
2 Travel	122.2	70.8	77.4	77.4	77.4	-44.8 -36.7 %	0.0	0.0
3 Services	1,396.4	1,055.8	2,034.3	2,034.3	2,034.3	637.9 45.7 %	0.0	0.0
4 Commodities	408.3	442.5	561.5	561.5	561.5	153.2 37.5 %	0.0	0.0
5 Capital Outlay	28.2	22.9	78.2	78.2	78.2	50.0 177.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	196.3	236.7	237.4	237.4	237.4 >999 %	0.7 0.3 %	0.0
1003 G/F Match (UGF)	260.0	259.7	258.9	261.3	261.3	1.3 0.5 %	2.4 0.9 %	0.0
1004 Gen Fund (UGF)	8,879.8	7,529.4	6,744.8	6,816.6	6,816.6	-2,063.2 -23.2 %	71.8 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	145.3	267.4	268.0	268.0	268.0 >999 %	0.6 0.2 %	0.0
1007 I/A Rcpts (Other)	0.0	92.5	115.0	115.0	115.0	115.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	860.4	680.9	684.6	684.6	684.6 >999 %	3.7 0.5 %	0.0
1108 Stat Desig (Other)	0.0	675.9	1,085.1	1,089.5	1,089.5	1,089.5 >999 %	4.4 0.4 %	0.0
1109 Test Fish (DGF)	384.3	496.0	758.6	759.2	759.2	374.9 97.6 %	0.6 0.1 %	0.0
1201 CFEC Rcpts (DGF)	0.0	264.6	263.4	264.6	264.6	264.6 >999 %	1.2 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	47	48	46	43	43	-4 -8.5 %	-3 -6.5 %	0
Perm Part Time	107	145	129	123	123	16 15.0 %	-6 -4.7 %	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,147.4	8,004.2	77.4	1,689.5	561.5	78.2	0.0	-263.4	47	139	0
1002 Fed Rcpts (Fed)		236.7										
1003 G/F Match (UGF)		258.9										
1004 Gen Fund (UGF)		6,744.8										
1005 GF/Prgm (DGF)		267.4										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		680.9										
1108 Stat Desig (Other)		1,085.1										
1109 Test Fish (DGF)		758.6										
FY17 Conference Committee	ConfCom	263.4	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0	0	0
1201 CFEC Rcpts (DGF)		263.4										
FY17 Conference Committee Total		10,410.8	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,410.8	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-7	0
Transfer Four Positions (11-1391) (11-1393) (11-1600) (11-7083) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-344.8	0.0	344.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		10,410.8	7,659.4	77.4	2,034.3	561.5	78.2	0.0	0.0	46	129	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		0.6										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		2.0										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		1.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		66.7										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-8.7										
1108 Stat Desig (Other)		-0.2										
Change Fishery Biologist II (11-1970) from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0
FY18 Adjusted Base Total		10,496.2	7,744.8	77.4	2,034.3	561.5	78.2	0.0	0.0	43	123	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		10,496.2	7,744.8	77.4	2,034.3	561.5	78.2	0.0	0.0	43	123	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	8,540.1	9,335.7	9,735.0	9,818.3	9,818.3	1,278.2 15.0 %	83.3 0.9 %	0.0
Objects of Expenditure								
1 Personal Services	6,203.4	7,511.7	7,345.3	7,128.6	7,128.6	925.2 14.9 %	-216.7 -3.0 %	0.0
2 Travel	299.8	251.6	379.4	279.4	279.4	-20.4 -6.8 %	-100.0 -26.4 %	0.0
3 Services	1,436.8	1,094.5	1,135.8	1,535.8	1,535.8	99.0 6.9 %	400.0 35.2 %	0.0
4 Commodities	558.8	387.1	778.2	778.2	778.2	219.4 39.3 %	0.0	0.0
5 Capital Outlay	41.3	90.8	96.3	96.3	96.3	55.0 133.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	824.3	1,297.7	1,301.1	1,301.1	1,301.1 >999 %	3.4 0.3 %	0.0
1004 Gen Fund (UGF)	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9 -22.4 %	74.4 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	115.3	285.9	287.3	287.3	287.3 >999 %	1.4 0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	85.5	110.1	110.3	110.3	110.3 >999 %	0.2 0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	685.5	720.5	723.8	723.8	723.8 >999 %	3.3 0.5 %	0.0
1108 Stat Desig (Other)	0.0	145.6	223.5	224.1	224.1	224.1 >999 %	0.6 0.3 %	0.0
1109 Test Fish (DGF)	41.8	1.7	41.8	41.8	41.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	536.0	536.5	536.5	536.5	536.5 >999 %	0.0	0.0
Positions								
Perm Full Time	36	39	37	35	35	-1 -2.8 %	-2 -5.4 %	0
Perm Part Time	61	95	89	84	84	23 37.7 %	-5 -5.6 %	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,198.5	7,345.3	379.4	1,135.8	778.2	96.3	0.0	-536.5	37	92	0
1002 Fed Rcpts (Fed)		1,297.7										
1004 Gen Fund (UGF)		6,519.0										
1005 GF/Prgm (DGF)		210.9										
1007 I/A Rcpts (Other)		110.1										
1061 CIP Rcpts (Other)		720.5										
1108 Stat Desig (Other)		223.5										
1109 Test Fish (DGF)		116.8										
FY17 Conference Committee	ConfCom	536.5	0.0	0.0	0.0	0.0	0.0	0.0	536.5	0	0	0
1201 CFEC Rcpts (DGF)		536.5										
FY17 Conference Committee Total		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer from Statewide Fisheries Management	TrIn	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.0										
Transfer to Westward Region Fisheries Management	TrOut	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-75.0										
FY17 Management Plan Total		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	89	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		13.9										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		68.0										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.1										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
Transfer Fishery Biologist I (11-1144) to Westward Region Fisheries Management for Data Collection Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY18 Adjusted Base Total		9,818.3	7,128.6	279.4	1,535.8	778.2	96.3	0.0	0.0	35	84	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		9,818.3	7,128.6	279.4	1,535.8	778.2	96.3	0.0	0.0	35	84	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,831.3	13,434.4	14,258.6	14,367.1	14,262.8	3,431.5	31.7 %	4.2		-104.3	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,093.4	10,197.8	10,065.6	9,974.1	9,869.8	1,776.4	21.9 %	-195.8	-1.9 %	-104.3	-1.0 %
2 Travel	210.2	169.6	271.9	271.9	271.9	61.7	29.4 %	0.0		0.0	
3 Services	1,779.7	2,353.9	2,967.3	3,167.3	3,167.3	1,387.6	78.0 %	200.0	6.7 %	0.0	
4 Commodities	712.0	618.9	864.4	864.4	864.4	152.4	21.4 %	0.0		0.0	
5 Capital Outlay	36.0	94.2	89.4	89.4	89.4	53.4	148.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	2,061.7	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	
1004 Gen Fund (UGF)	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %
1005 GF/Prgm (DGF)	0.0	293.0	416.5	417.5	375.8	375.8	>999 %	-40.7	-9.8 %	-41.7	-10.0 %
1007 I/A Rcpts (Other)	0.0	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	465.3	721.7	726.6	726.6	726.6	>999 %	4.9	0.7 %	0.0	
1108 Stat Desig (Other)	0.0	859.8	1,278.3	1,284.1	1,284.1	1,284.1	>999 %	5.8	0.5 %	0.0	
1109 Test Fish (DGF)	1,964.4	1,663.2	2,143.9	2,157.1	2,157.1	192.7	9.8 %	13.2	0.6 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	470.4	484.1	491.3	491.3	491.3	>999 %	7.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	49	55	50	50	50	1	2.0 %	0		0	
Perm Part Time	56	89	86	83	82	26	46.4 %	-4	-4.7 %	-1	-1.2 %
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,784.5	9,990.6	271.9	3,052.3	864.4	89.4	0.0	-484.1	51	88	0
1002 Fed Rcpts (Fed)		2,377.5										
1004 Gen Fund (UGF)		6,776.6										
1005 GF/Prgm (DGF)		501.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		721.7										
1108 Stat Desig (Other)		1,278.3										
1109 Test Fish (DGF)		2,068.9										
FY17 Conference Committee	ConfCom	484.1	0.0	0.0	0.0	0.0	0.0	0.0	484.1	0	0	0
1201 CFEC Rcpts (DGF)		484.1										
FY17 Conference Committee Total		14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer from AYK Region Fisheries Management	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		75.0										
Transfer to Statewide Fisheries Management	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-85.0										
FY17 Management Plan Total		14,258.6	10,065.6	271.9	2,967.3	864.4	89.4	0.0	0.0	50	86	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		13.2										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		3.8										
1109 Test Fish (DGF)		1.4										
1201 CFEC Rcpts (DGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	92.7	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		65.3										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		2.0										
1109 Test Fish (DGF)		13.2										
1201 CFEC Rcpts (DGF)		7.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-7.2										
1061 CIP Rcpts (Other)		-0.1										
1109 Test Fish (DGF)		-1.4										
1201 CFEC Rcpts (DGF)		-0.7										

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Transfer Fish and Wildlife Technician IV (11-1942) from Southeast Region Fisheries Management for Sampling Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		14,367.1	9,974.1	271.9	3,167.3	864.4	89.4	0.0	0.0	50	83	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Management and Research Projects	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-62.6										
1005 GF/Prgm (DGF)		-41.7										
FY18 Governor Request Total		14,262.8	9,869.8	271.9	3,167.3	864.4	89.4	0.0	0.0	50	82	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	13,194.6	16,745.2	18,315.6	19,260.4	19,204.2	6,009.6	45.5 %	888.6	4.9 %	-56.2	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,121.8	10,894.6	11,843.7	11,966.1	11,909.9	3,788.1	46.6 %	66.2	0.6 %	-56.2	-0.5 %
2 Travel	348.1	235.7	312.1	312.1	312.1	-36.0	-10.3 %	0.0		0.0	
3 Services	4,039.2	4,676.9	5,525.1	6,347.5	6,347.5	2,308.3	57.1 %	822.4	14.9 %	0.0	
4 Commodities	657.1	703.6	546.3	546.3	546.3	-110.8	-16.9 %	0.0		0.0	
5 Capital Outlay	28.4	234.4	88.4	88.4	88.4	60.0	211.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	1,779.5	2,241.9	2,250.2	2,240.6	2,240.6	>999 %	-1.3	-0.1 %	-9.6	-0.4 %
1004 Gen Fund (UGF)	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	-5.6	-0.1 %
1005 GF/Prgm (DGF)	382.2	1,280.5	1,374.5	1,374.5	1,374.5	992.3	259.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	660.5	847.6	852.7	852.7	852.7	>999 %	5.1	0.6 %	0.0	
1018 EVOS Civil (Other)	0.0	113.8	196.9	197.6	197.6	197.6	>999 %	0.7	0.4 %	0.0	
1024 Fish/Game (Other)	0.0	153.9	201.7	202.0	202.0	202.0	>999 %	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	472.2	1,000.9	1,006.4	989.0	989.0	>999 %	-11.9	-1.2 %	-17.4	-1.7 %
1108 Stat Desig (Other)	0.0	1,335.2	1,604.1	1,614.8	1,591.2	1,591.2	>999 %	-12.9	-0.8 %	-23.6	-1.5 %
1201 CFEC Rcpts (DGF)	0.0	1,914.5	3,234.1	3,043.3	3,043.3	3,043.3	>999 %	-190.8	-5.9 %	0.0	
<u>Positions</u>											
Perm Full Time	60	88	91	86	86	26	43.3 %	-5	-5.5 %	0	
Perm Part Time	7	19	17	18	17	10	142.9 %	0		-1	-5.6 %
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,071.5	11,918.7	312.1	5,440.1	546.3	88.4	0.0	-3,234.1	95	18	0
1002 Fed Rcpts (Fed)		2,241.9										
1004 Gen Fund (UGF)		7,613.9										
1005 GF/Prgm (DGF)		1,364.5										
1007 I/A Rcpts (Other)		847.6										
1018 EVOS Civil (Other)		196.9										
1024 Fish/Game (Other)		201.7										
1061 CIP Rcpts (Other)		1,000.9										
1108 Stat Desig (Other)		1,604.1										
FY17 Conference Committee	ConfCom	3,234.1	0.0	0.0	0.0	0.0	0.0	0.0	3,234.1	0	0	0
1201 CFEC Rcpts (DGF)		3,234.1										
FY17 Conference Committee Total		18,305.6	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		18,305.6	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Transfer from Westward Region Fisheries Management	TrIn	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
Transfer to AYK Region Fisheries Management	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-75.0										
Transfer Internet Specialist (11-1411) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		18,315.6	11,843.7	312.1	5,525.1	546.3	88.4	0.0	0.0	91	17	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund from State Facilities Rent	TrIn	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,025.0										
FY2018 Salary and Health Insurance Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		3.7										
1108 Stat Desig (Other)		4.6										
1201 CFEC Rcpts (DGF)		0.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		4.6										
1018 EVOS Civil (Other)		1.0										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		7.1										
1201 CFEC Rcpts (DGF)		12.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-13.6										
1007 I/A Rcpts (Other)		-1.0										
1018 EVOS Civil (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-1.0										
1201 CFEC Rcpts (DGF)		-1.8										
Change Program Coordinator II (11-0618) from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Southeast Region Fisheries Management to Cover Project Costs	TrOut	-202.6	0.0	0.0	-202.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-202.6										
FY18 Adjusted Base Total		19,260.4	11,966.1	312.1	6,347.5	546.3	88.4	0.0	0.0	86	18	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Management and Research Projects	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed)		-9.6										
1004 Gen Fund (UGF)		-5.6										
1061 CIP Rcpts (Other)		-17.4										
1108 Stat Desig (Other)		-23.6										
FY18 Governor Request Total		19,204.2	11,909.9	312.1	6,347.5	546.3	88.4	0.0	0.0	86	17	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,688.0	0.0	0.0	0.0	0.0	-12,688.0 -100.0 %	0.0	0.0
2 Travel	556.4	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0	0.0
3 Services	5,438.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0	0.0
4 Commodities	1,850.9	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0	0.0
5 Capital Outlay	292.3	0.0	0.0	0.0	0.0	-292.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	-1,131.3 -100.0 %	0.0	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	-346.4 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	-201.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	-3,539.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	-4,849.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	0	0	0	0	-63 -100.0 %	0	0
Perm Part Time	149	0	0	0	0	-149 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,520.2	3,522.1	3,694.0	3,748.0	3,632.6	-887.6	-19.6 %	-61.4	-1.7 %	-115.4	-3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,772.1	2,948.2	2,945.9	2,999.9	2,998.9	-773.2	-20.5 %	53.0	1.8 %	-1.0	
2 Travel	45.0	13.3	35.0	35.0	20.0	-25.0	-55.6 %	-15.0	-42.9 %	-15.0	-42.9 %
3 Services	572.6	548.9	609.0	609.0	538.3	-34.3	-6.0 %	-70.7	-11.6 %	-70.7	-11.6 %
4 Commodities	115.5	11.7	94.1	94.1	75.4	-40.1	-34.7 %	-18.7	-19.9 %	-18.7	-19.9 %
5 Capital Outlay	15.0	0.0	10.0	10.0	0.0	-15.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	114.4	0.0	114.4	114.4	0.0	-114.4	-100.0 %	-114.4	-100.0 %	-114.4	-100.0 %
1201 CFEC Rcpts (DGF)	4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2	-17.5 %	53.0	1.5 %	-1.0	
<u>Positions</u>											
Perm Full Time	28	26	22	22	22	-6	-21.4 %	0		0	
Perm Part Time	3	2	0	0	0	-3	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,579.6										
FY17 Conference Committee Total		3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		54.0										
FY18 Adjusted Base Total		3,748.0	2,999.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Federal Receipts	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.4										
Budget Savings Through Reorganization and Efficiencies	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-1.0										
FY18 Governor Request Total		3,632.6	2,998.9	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	42,827.9	36,255.0	42,190.0	43,001.5	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	-1,631.5	-3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	26,822.4	23,365.4	24,525.5	24,789.0	24,789.0	-2,033.4	-7.6 %	263.5	1.1 %	0.0	
2 Travel	1,129.9	229.6	1,126.7	626.7	326.7	-803.2	-71.1 %	-800.0	-71.0 %	-300.0	-47.9 %
3 Services	12,252.3	10,768.4	13,832.8	14,880.8	13,549.3	1,297.0	10.6 %	-283.5	-2.0 %	-1,331.5	-8.9 %
4 Commodities	2,071.3	1,366.5	1,993.5	1,993.5	1,993.5	-77.8	-3.8 %	0.0		0.0	
5 Capital Outlay	552.0	525.1	711.5	711.5	711.5	159.5	28.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,127.8	13,305.0	16,769.3	16,871.5	16,371.5	-756.3	-4.4 %	-397.8	-2.4 %	-500.0	-3.0 %
1003 G/F Match (UGF)	491.9	490.6	491.0	498.4	498.4	6.5	1.3 %	7.4	1.5 %	0.0	
1004 Gen Fund (UGF)	6,195.6	5,156.9	3,642.3	4,219.0	1,519.0	-4,676.6	-75.5 %	-2,123.3	-58.3 %	-2,700.0	-64.0 %
1007 I/A Rcpts (Other)	1,616.0	564.8	1,626.4	1,630.7	830.7	-785.3	-48.6 %	-795.7	-48.9 %	-800.0	-49.1 %
1018 EVOS Civil (Other)	342.4	184.3	343.5	331.5	0.0	-342.4	-100.0 %	-343.5	-100.0 %	-331.5	-100.0 %
1024 Fish/Game (Other)	13,532.0	11,792.5	15,257.5	15,367.8	18,067.8	4,535.8	33.5 %	2,810.3	18.4 %	2,700.0	17.6 %
1061 CIP Rcpts (Other)	2,060.7	3,524.7	2,096.1	2,113.7	2,113.7	53.0	2.6 %	17.6	0.8 %	0.0	
1108 Stat Desig (Other)	961.5	736.2	1,463.9	1,468.9	1,468.9	507.4	52.8 %	5.0	0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	178	173	158	154	154	-24	-13.5 %	-4	-2.5 %	0	
Perm Part Time	173	165	149	149	149	-24	-13.9 %	0		0	
Temporary	12	12	9	9	9	-3	-25.0 %	0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	41,690.0	25,986.8	1,126.7	12,171.5	1,993.5	411.5	0.0	0.0	165	159	12
1002 Fed Rcpts (Fed)		16,769.3										
1003 G/F Match (UGF)		491.0										
1004 Gen Fund (UGF)		3,642.3										
1007 I/A Rcpts (Other)		1,626.4										
1018 EVOS Civil (Other)		343.5										
1024 Fish/Game (Other)		15,257.5										
1061 CIP Rcpts (Other)		2,096.1										
1108 Stat Desig (Other)		1,463.9										
L FY17 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY17 Conference Committee Total		42,190.0	25,986.8	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		42,190.0	25,986.8	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Fishery Biologist II (11-4354) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-9	-3
Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Match Spending Plan	LIT	0.0	-1,461.3	0.0	1,161.3	0.0	300.0	0.0	0.0	0	0	0
FY17 Management Plan Total		42,190.0	24,525.5	1,126.7	13,832.8	1,993.5	711.5	0.0	0.0	158	149	9
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund from State Facilities Rent	TrIn	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
FY2018 Salary and Health Insurance Increases	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		2.2										
1024 Fish/Game (Other)		25.0										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		2.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	211.4	211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1003 G/F Match (UGF)		8.2										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		2.9										
1024 Fish/Game (Other)		98.7										
1061 CIP Rcpts (Other)		13.6										
1108 Stat Desig (Other)		3.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.3										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.8										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1024 Fish/Game (Other)		-13.4										
1061 CIP Rcpts (Other)		-1.3										
1108 Stat Desig (Other)		-1.0										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Habitat for Special Area Permitting	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-12.0										
Align Authority For Projected Expenditures	LIT	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		43,001.5	24,789.0	626.7	14,880.8	1,993.5	711.5	0.0	0.0	154	149	9
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Sportfish Enterprise Account for Sportfish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Replace Unrestricted General Fund with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,700.0										
1024 Fish/Game (Other)		2,700.0										
Reduce Uncollectible Interagency Receipts	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-800.0										
Reduce Uncollectible Receipt Authority	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-331.5										
Reduce Uncollectible Federal Receipts	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY18 Governor Request Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	5,974.1	5,046.2	5,733.2	5,762.3	5,762.3	-211.8 -3.5 %	29.1 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,236.8	2,471.2	2,340.6	2,369.7	2,369.7	132.9 5.9 %	29.1 1.2 %	0.0
2 Travel	21.5	5.8	21.5	21.5	21.5	0.0	0.0	0.0
3 Services	3,285.8	1,935.8	2,766.1	2,766.1	2,766.1	-519.7 -15.8 %	0.0	0.0
4 Commodities	423.5	622.9	598.5	598.5	598.5	175.0 41.3 %	0.0	0.0
5 Capital Outlay	6.5	10.5	6.5	6.5	6.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,387.2	4,739.1	5,420.3	5,448.3	5,448.3	61.1 1.1 %	28.0 0.5 %	0.0
1004 Gen Fund (UGF)	330.9	54.3	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	166.0	76.3	222.0	222.6	222.6	56.6 34.1 %	0.6 0.3 %	0.0
1061 CIP Rcpts (Other)	50.0	176.5	50.9	51.4	51.4	1.4 2.8 %	0.5 1.0 %	0.0
1108 Stat Desig (Other)	40.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	1	1	1	1	1	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,420.3										
1024 Fish/Game (Other)		222.0										
1061 CIP Rcpts (Other)		50.9										
1108 Stat Desig (Other)		40.0										
FY17 Conference Committee Total		5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Match Spending Plan	LIT	0.0	210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		5,733.2	2,340.6	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1024 Fish/Game (Other)		-0.1										
FY18 Adjusted Base Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Unallocated Reduction

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	34,217.7	31,678.6	32,681.1	33,422.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	-150.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,937.7	21,817.4	22,460.1	23,561.7	23,561.7	1,624.0	7.4 %	1,101.6	4.9 %	0.0	
2 Travel	989.1	584.1	1,039.1	1,039.1	889.1	-100.0	-10.1 %	-150.0	-14.4 %	-150.0	-14.4 %
3 Services	9,038.5	7,039.8	6,944.5	6,584.5	6,584.5	-2,454.0	-27.2 %	-360.0	-5.2 %	0.0	
4 Commodities	2,252.4	1,973.5	2,237.4	2,237.4	2,237.4	-15.0	-0.7 %	0.0		0.0	
5 Capital Outlay	0.0	263.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	19,266.7	19,284.8	21,456.8	21,591.8	21,441.8	2,175.1	11.3 %	-15.0	-0.1 %	-150.0	-0.7 %
1003 G/F Match (UGF)	314.4	291.8	319.6	320.6	0.0	-314.4	-100.0 %	-319.6	-100.0 %	-320.6	-100.0 %
1004 Gen Fund (UGF)	5,824.3	3,917.8	2,514.1	3,067.3	1,239.9	-4,584.4	-78.7 %	-1,274.2	-50.7 %	-1,827.4	-59.6 %
1024 Fish/Game (Other)	8,812.3	8,184.2	8,390.6	8,443.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	2,148.0	25.4 %
<u>Positions</u>											
Perm Full Time	177	180	185	190	190	13	7.3 %	5	2.7 %	0	
Perm Part Time	29	30	33	34	34	5	17.2 %	1	3.0 %	0	
Temporary	10	10	3	3	3	-7	-70.0 %	0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	34,053.3	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
1002 Fed Rcpts (Fed)		22,447.7										
1003 G/F Match (UGF)		319.6										
1004 Gen Fund (UGF)		2,514.1										
1024 Fish/Game (Other)		8,771.9										
FY17 Conference Committee Total		34,053.3	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	-200.0	0.0	-100.0	0.0	0.0	0.0	300.0	0	0	0
FY17 Authorized Total		34,053.3	22,460.1	1,039.1	8,316.7	2,237.4	0.0	0.0	0.0	179	30	9
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
Transfer from Hunter Education Public Shooting Ranges	TrIn	381.3	219.9	0.8	110.0	50.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		381.3										
Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Internet Specialist (11-1411) from Statewide Regional Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Positions (11-1391,11-7083,11-1393,11-1600) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
Transfer Two (11-4227 and 11-4319) Positions from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Hunter Education Public Shooting Ranges	TrOut	-381.3	-219.9	-0.8	-110.0	-50.6	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-381.3										
Transfer SB250 Authority to Wildlife Conservation Special Projects	TrOut	-1,372.2	0.0	0.0	-1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,372.2										
FY17 Management Plan Total		32,681.1	22,460.1	1,039.1	6,944.5	2,237.4	0.0	0.0	0.0	185	33	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund from State Facilities Rent	TrIn	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
FY2018 Salary and Health Insurance Increases	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		6.0										
1024 Fish/Game (Other)		16.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.2										
1004 Gen Fund (UGF)		9.0										
1024 Fish/Game (Other)		41.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.0										
1004 Gen Fund (UGF)		-1.8										
1024 Fish/Game (Other)		-5.6										
Transfer Positions from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	900.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY18 Adjusted Base Total		33,422.7	23,561.7	1,039.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace General Fund Match with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-320.6										
1024 Fish/Game (Other)		320.6										
Replace Unrestricted General Funds with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,827.4										
1024 Fish/Game (Other)		1,827.4										
Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
FY18 Governor Request Total		33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	12,520.7	10,216.5	13,984.6	14,021.4	13,862.4	1,341.7 10.7 %	-122.2 -0.9 %	-159.0 -1.1 %

Objects of Expenditure

1 Personal Services	5,053.3	5,103.9	4,645.0	4,681.8	4,522.8	-530.5 -10.5 %	-122.2 -2.6 %	-159.0 -3.4 %
2 Travel	447.3	188.2	447.3	447.3	447.3	0.0	0.0	0.0
3 Services	5,885.5	4,381.7	7,757.7	7,757.7	7,757.7	1,872.2 31.8 %	0.0	0.0
4 Commodities	1,134.6	345.4	1,134.6	1,134.6	1,134.6	0.0	0.0	0.0
5 Capital Outlay	0.0	197.3	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	8,610.3	7,231.8	10,250.7	10,274.8	10,274.8	1,664.5 19.3 %	24.1 0.2 %	0.0
1004 Gen Fund (UGF)	1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	-552.0 -43.9 %
1007 I/A Rcpts (Other)	1,365.4	605.4	1,372.2	1,378.0	1,219.0	-146.4 -10.7 %	-153.2 -11.2 %	-159.0 -11.5 %
1024 Fish/Game (Other)	375.2	405.4	375.2	375.8	927.8	552.6 147.3 %	552.6 147.3 %	552.0 146.9 %
1061 CIP Rcpts (Other)	220.0	533.2	221.7	223.0	223.0	3.0 1.4 %	1.3 0.6 %	0.0
1108 Stat Desig (Other)	512.8	292.0	512.8	512.8	512.8	0.0	0.0	0.0

Positions

Perm Full Time	38	35	32	27	27	-11 -28.9 %	-5 -15.6 %	0
Perm Part Time	18	18	18	17	17	-1 -5.6 %	-1 -5.6 %	0
Temporary	12	12	2	2	2	-10 -83.3 %	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts (Fed)		8,878.5										
1004 Gen Fund (UGF)		1,252.0										
1007 I/A Rcpts (Other)		1,372.2										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		221.7										
1108 Stat Desig (Other)		512.8										
FY17 Conference Committee Total		12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-10
Transfer SB250 Authority from Wildlife Conservation	TrIn	1,372.2	0.0	0.0	1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,372.2										
Transfer Two Positions (11-2139 and 11-2126) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		13,984.6	4,645.0	447.3	7,757.7	1,134.6	0.0	0.0	0.0	32	18	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		4.8										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.2										
Transfer Positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
FY18 Adjusted Base Total		14,021.4	4,681.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace Unrestricted General Funds with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-552.0										
1024 Fish/Game (Other)		552.0										
Eliminate a Reimbursable Services Agreement	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-159.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
FY18 Governor Request Total		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Unallocated Reduction

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	900.2	872.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	527.8	553.1	536.4	541.5	541.5	13.7	2.6 %	5.1	1.0 %	0.0	
2 Travel	2.0	1.4	2.0	2.0	2.0	0.0		0.0		0.0	
3 Services	261.9	222.9	261.9	261.9	261.9	0.0		0.0		0.0	
4 Commodities	108.5	95.0	108.5	108.5	108.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	356.0	0.0	0.0	0.0	0.0		0.0		0.0	
1024 Fish/Game (Other)	900.2	516.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	6	6	6	6	6	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1002 Fed Rcpts (Fed)		381.3										
1024 Fish/Game (Other)		527.5										
FY17 Conference Committee Total		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Wildlife Conservation	TrIn	381.3	381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		381.3										
Transfer to Wildlife Conservation	TrOut	-381.3	-381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-381.3										
FY17 Management Plan Total		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		2.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-0.2										
FY18 Adjusted Base Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	1,896.5	1,222.3	1,651.1	1,668.2	1,568.2	-328.3 -17.3 %	-82.9 -5.0 %	-100.0 -6.0 %

Objects of Expenditure

1 Personal Services	1,467.1	1,072.8	1,091.7	1,108.8	1,108.8	-358.3 -24.4 %	17.1 1.6 %	0.0
2 Travel	197.9	65.0	197.9	197.9	97.9	-100.0 -50.5 %	-100.0 -50.5 %	-100.0 -50.5 %
3 Services	168.0	76.5	298.0	298.0	298.0	130.0 77.4 %	0.0	0.0
4 Commodities	63.5	8.0	63.5	63.5	63.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	171.9	0.0	175.6	176.8	176.8	4.9 2.9 %	1.2 0.7 %	0.0
1004 Gen Fund (UGF)	893.2	771.9	171.6	172.8	172.8	-720.4 -80.7 %	1.2 0.7 %	0.0
1007 I/A Rcpts (Other)	692.0	450.4	1,303.9	1,318.6	1,218.6	526.6 76.1 %	-85.3 -6.5 %	-100.0 -7.6 %
1018 EVOS Civil (Other)	54.5	0.0	0.0	0.0	0.0	-54.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	57.4	0.0	0.0	0.0	0.0	-57.4 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	0.0

Positions

Perm Full Time	10	9	7	7	7	-3 -30.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		175.6										
1004 Gen Fund (UGF)		171.6										
1007 I/A Rcpts (Other)		1,303.9										
FY17 Conference Committee Total		1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,651.1	1,091.7	197.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		14.7										
FY18 Adjusted Base Total		1,668.2	1,108.8	197.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY18 Governor Request Total		1,568.2	1,108.8	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	12,651.5	9,669.4	12,980.6	13,062.3	11,806.7	-844.8	-6.7 %	-1,173.9	-9.0 %	-1,255.6	-9.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,454.4	7,124.8	8,230.3	8,008.9	7,653.3	198.9	2.7 %	-577.0	-7.0 %	-355.6	-4.4 %
2 Travel	121.3	13.7	121.3	121.3	46.3	-75.0	-61.8 %	-75.0	-61.8 %	-75.0	-61.8 %
3 Services	4,318.6	2,430.4	3,871.8	4,174.9	3,774.9	-543.7	-12.6 %	-96.9	-2.5 %	-400.0	-9.6 %
4 Commodities	567.2	94.5	567.2	567.2	217.2	-350.0	-61.7 %	-350.0	-61.7 %	-350.0	-61.7 %
5 Capital Outlay	190.0	6.0	190.0	190.0	115.0	-75.0	-39.5 %	-75.0	-39.5 %	-75.0	-39.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,939.0	914.0	1,957.2	1,970.7	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	-194.9	-9.9 %
1004 Gen Fund (UGF)	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %
1005 GF/Prgm (DGF)	143.7	124.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
1007 I/A Rcpts (Other)	6,414.6	5,136.0	7,767.7	7,807.7	6,902.1	487.5	7.6 %	-865.6	-11.1 %	-905.6	-11.6 %
1018 EVOS Civil (Other)	341.3	175.9	341.3	341.3	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	280.8	263.7	286.7	288.2	138.2	-142.6	-50.8 %	-148.5	-51.8 %	-150.0	-52.0 %
1108 Stat Desig (Other)	322.6	284.5	327.3	329.8	329.1	6.5	2.0 %	1.8	0.5 %	-0.7	-0.2 %
<u>Positions</u>											
Perm Full Time	73	70	74	69	69	-4	-5.5 %	-5	-6.8 %	0	
Perm Part Time	11	11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Temporary	5	5	4	3	3	-2	-40.0 %	-1	-25.0 %	0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,032.4	7,451.2	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
1002 Fed Rcpts (Fed)		1,957.2										
1004 Gen Fund (UGF)		2,005.1										
1005 GF/Prgm (DGF)		145.3										
1007 I/A Rcpts (Other)		6,969.5										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		286.7										
1108 Stat Desig (Other)		327.3										
FY17 Conference Committee Total		12,032.4	7,451.2	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Hunt/Fish/Trap: Fees; Licenses; Exemptions Ch18 SLA2016 (HB137) (Sec2 Ch3 4SSLA2016 P47 L13 (HB256))	FisNot17	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.1										
FY17 Authorized Total		12,051.5	7,451.2	121.3	3,721.8	567.2	190.0	0.0	0.0	68	11	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Transfer Five Positions from State Subsistence Research for Small Division Administrative Merger	TrIn	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		563.6										
Transfer Admin Officer I (11-6002) & Admin Assistant III (11-6044) from Habitat for Small Division Administrative Merger	TrIn	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		215.5										
Transfer Admin Officer I (11-0617) & Admin Assistant II (11-0614) from Boards of Fish & Game for Administrative Merger	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Allocate General Fund from State Facilities Rent	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY17 Management Plan Total		12,980.6	8,230.3	121.3	3,871.8	567.2	190.0	0.0	0.0	74	11	4
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		14.8										
1108 Stat Desig (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		29.6										
1061 CIP Rcpts (Other)		1.9										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1108 Stat Desig (Other) 1.6												
Supervisory Unit 15 Hour Furlough Contract Terms	Sa1Adj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1004 Gen Fund (UGF) -1.8												
1007 I/A Rcpts (Other) -4.4												
1061 CIP Rcpts (Other) -0.4												
1108 Stat Desig (Other) -0.1												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-1
Align Authority for Centralized Office of Information Technology	LIT	0.0	-174.2	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-128.9	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,062.3	8,008.9	121.3	4,174.9	567.2	190.0	0.0	0.0	69	9	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Receipt Authority	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -191.3												
1007 I/A Rcpts (Other) -900.0												
1061 CIP Rcpts (Other) -150.0												
Savings from Shared Services of Alaska Implementation	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.6												
1004 Gen Fund (UGF) -4.4												
1007 I/A Rcpts (Other) -5.6												
1108 Stat Desig (Other) -0.7												
FY18 Governor Request Total		11,806.7	7,653.3	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game Boards and Advisory Committees

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,230.8	0.0	0.0	0.0	0.0	-1,230.8	-100.0 %	0.0		0.0	
2 Travel	403.1	0.0	0.0	0.0	0.0	-403.1	-100.0 %	0.0		0.0	
3 Services	298.7	0.0	0.0	0.0	0.0	-298.7	-100.0 %	0.0		0.0	
4 Commodities	27.9	0.0	0.0	0.0	0.0	-27.9	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	390.9	0.0	0.0	0.0	0.0	-390.9	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	17.0	0.0	0.0	0.0	0.0	-17.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	0	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	5	0	0	0	0	-5	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Boards of Fisheries and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	0.0	1,109.0	1,314.8	1,320.8	1,320.8	1,320.8 >999 %	6.0 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	806.1	642.1	648.1	648.1	648.1 >999 %	6.0 0.9 %	0.0
2 Travel	0.0	98.6	221.0	221.0	221.0	221.0 >999 %	0.0	0.0
3 Services	0.0	183.3	426.3	426.3	426.3	426.3 >999 %	0.0	0.0
4 Commodities	0.0	21.0	25.4	25.4	25.4	25.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8 >999 %	6.0 0.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	245.1	67.0	67.0	67.0	67.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	17.1	17.1	17.1	17.1 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	2.9	2.9	2.9	2.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	6	4	4	4	4 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,221.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		67.0										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		2.9										
FY17 Conference Committee Total		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Allocate General Fund from State Facilities Rent	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Transfer Admin Officer I (11-0617) and Admin Assistant II (11-0614) to Administrative Services for Administrative Merger	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,314.8	642.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY18 Adjusted Base Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Advisory Committees

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	0.0	458.0	546.7	548.4	548.4	548.4 >999 %	1.7 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	302.0	364.5	366.2	366.2	366.2 >999 %	1.7 0.5 %	0.0
2 Travel	0.0	131.6	174.7	174.7	174.7	174.7 >999 %	0.0	0.0
3 Services	0.0	21.8	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
4 Commodities	0.0	2.6	2.5	2.5	2.5	2.5 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	58.8	58.8	58.8	58.8 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	390.2	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0
1007 I/A Rcpts (Other)	0.0	67.8	3.9	3.9	3.9	3.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	5	5	5	5	5 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		484.0										
1007 I/A Rcpts (Other)		3.9										
FY17 Conference Committee Total		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY18 Adjusted Base Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Habitat

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	6,835.3	4,847.8	5,930.2	5,981.2	5,781.2	-1,054.1	-15.4 %	-149.0	-2.5 %	-200.0	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,266.4	4,203.8	4,513.3	4,564.3	4,564.3	-702.1	-13.3 %	51.0	1.1 %	0.0	
2 Travel	383.5	63.2	296.5	296.5	96.5	-287.0	-74.8 %	-200.0	-67.5 %	-200.0	-67.5 %
3 Services	965.6	529.1	920.6	920.6	920.6	-45.0	-4.7 %	0.0		0.0	
4 Commodities	199.8	49.7	179.8	179.8	179.8	-20.0	-10.0 %	0.0		0.0	
5 Capital Outlay	20.0	2.0	20.0	20.0	20.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	106.3	1.7	108.2	109.2	109.2	2.9	2.7 %	1.0	0.9 %	0.0	
1004 Gen Fund (UGF)	4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	1,640.5	683.6	1,438.5	1,449.0	1,249.0	-391.5	-23.9 %	-189.5	-13.2 %	-200.0	-13.8 %
1018 EVOS Civil (Other)	0.0	0.0	0.0	12.0	12.0	12.0	>999 %	12.0	>999 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	61.1	109.4	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	449.8	254.3	452.8	455.2	455.2	5.4	1.2 %	2.4	0.5 %	0.0	
1108 Stat Desig (Other)	274.7	116.3	276.7	277.6	277.6	2.9	1.1 %	0.9	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	47	45	39	39	39	-8	-17.0 %	0		0	
Perm Part Time	3	2	2	2	2	-1	-33.3 %	0		0	
Temporary	3	3	0	0	0	-3	-100.0 %	0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
1002 Fed Rcpts (Fed)		108.2										
1004 Gen Fund (UGF)		3,439.6										
1007 I/A Rcpts (Other)		1,654.0										
1055 IA/OIL HAZ (Other)		109.4										
1061 CIP Rcpts (Other)		452.8										
1108 Stat Desig (Other)		276.7										
FY17 Conference Committee Total		6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Allocate General Fund from State Facilities Rent	TrIn	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger	TrOut	-215.5	-215.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-215.5										
FY17 Management Plan Total		5,930.2	4,513.3	296.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		4.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
Transfer from Sport Fisheries for Special Area Permitting	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.0										
FY18 Adjusted Base Total		5,981.2	4,564.3	296.5	920.6	179.8	20.0	0.0	0.0	39	2	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY18 Governor Request Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Subsistence Research

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	7,729.0	5,220.5	6,535.0	6,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	-1,000.0	-15.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,927.3	4,359.6	4,273.8	4,303.9	3,903.9	-1,023.4	-20.8 %	-369.9	-8.7 %	-400.0	-9.3 %
2 Travel	611.2	195.3	245.7	245.7	245.7	-365.5	-59.8 %	0.0		0.0	
3 Services	2,002.7	564.9	1,828.7	1,828.7	1,228.7	-774.0	-38.6 %	-600.0	-32.8 %	-600.0	-32.8 %
4 Commodities	182.8	79.7	181.8	181.8	181.8	-1.0	-0.5 %	0.0		0.0	
5 Capital Outlay	5.0	21.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,033.1	593.5	1,343.4	1,347.9	1,347.9	314.8	30.5 %	4.5	0.3 %	0.0	
1004 Gen Fund (UGF)	3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,813.3	1,178.3	1,264.0	1,268.2	668.2	-1,145.1	-63.2 %	-595.8	-47.1 %	-600.0	-47.3 %
1018 EVOS Civil (Other)	0.0	102.8	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,069.5	461.6	1,076.5	1,081.0	681.0	-388.5	-36.3 %	-395.5	-36.7 %	-400.0	-37.0 %
1108 Stat Desig (Other)	662.2	151.0	362.4	363.2	363.2	-299.0	-45.2 %	0.8	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	28	27	23	20	20	-8	-28.6 %	-3	-13.0 %	0	
Perm Part Time	24	23	21	24	24	0		3	14.3 %	0	
Temporary	11	11	10	5	5	-6	-54.5 %	-5	-50.0 %	0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
1002 Fed Rcpts (Fed)		1,343.4										
1004 Gen Fund (UGF)		2,343.7										
1007 I/A Rcpts (Other)		1,827.6										
1061 CIP Rcpts (Other)		1,076.5										
1108 Stat Desig (Other)		362.4										
FY17 Conference Committee Total		6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant F&W Technician III (11-N15020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Research Analyst II (11-0458) from Part Time to Full Time Due to High Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Administrative Assistant (11-6033) from Part Time to Full Time Due to the Small Division Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Allocate General Fund from State Facilities Rent	TrIn	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
Transfer Five Positions (11-0437, 11-0421,11-0454,11-0436,11-0406) to Administrative Services for Administrative Merger	TrOut	-563.6	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-563.6										
FY17 Management Plan Total		6,535.0	4,273.8	245.7	1,828.7	181.8	5.0	0.0	0.0	23	21	10
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Change three positions from Full-Time to Part-Time Due to Changes in Level of Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
FY18 Adjusted Base Total		6,565.1	4,303.9	245.7	1,828.7	181.8	5.0	0.0	0.0	20	24	5

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Reduce Uncollectible Receipt Authority	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-600.0										
1061 CIP Rcpts (Other)		-400.0										
FY18 Governor Request Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: EVOS Trustee Council

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov		[5] - [3] 2017 17MgtPln to 18Gov		[5] - [4] 2017 18Adj Bas to 18Gov	
Total	2,492.4	1,334.0	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	553.7	542.4	554.5	564.2	564.2	10.5	1.9 %	9.7	1.7 %	0.0	
2 Travel	115.6	20.8	115.6	115.6	115.6	0.0		0.0		0.0	
3 Services	1,679.8	759.9	1,695.1	1,695.1	1,695.1	15.3	0.9 %	0.0		0.0	
4 Commodities	68.3	10.9	68.3	68.3	68.3	0.0		0.0		0.0	
5 Capital Outlay	75.0	0.0	75.0	75.0	75.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	582.8	0.0	582.8	582.8	582.8	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,909.6	1,334.0	1,925.7	1,935.4	1,935.4	25.8	1.4 %	9.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,925.7										
FY17 Conference Committee Total		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-16.8	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,508.5	554.5	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	Sa1Adj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		9.7										
FY18 Adjusted Base Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Facilities Maintenance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1007 I/A Rcpts (Other) 5,100.8		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game State Facilities Rent

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0
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Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Allocate General Fund to Administrative Services	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Boards of Fisheries and Game	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Habitat	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to State Subsistence Research	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund to Commercial Fisheries	TrOut	-1,025.0	0.0	0.0	-1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,025.0	0.0	0.0	-1,025.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Wildlife Conservation	TrOut	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Sport Fisheries	TrOut	-560.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-560.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Fish and Game

18Gov

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2017, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

X

Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2017, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

X

AI: Commercial Fisheries Entry Commission

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2017, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.